

TABLE 1
TPDES ESTIMATED PROGRAM COSTS
PROGRAM YEAR ONE AND TWO
(EXISTING EMPLOYEES)

STAFFING/TITLE	FTE's	SALARIES	TRAVEL	SUPPLIES	CAPITAL	OTHER OPERATING EXPENSES	FRINGE (29%)	INDIRECT (31.4%)	TOTAL
ENFORCEMENT DIVISION									
Section Manager	1.0	56,688					16,440	17,800	90,928
Team Leader/EQS VI	1.0	53,544					15,528	16,813	85,885
Enforcement Coordinators I - III	7.0	402,509					116,728	126,388	645,624
Administrative Technician II	1.0	23,268					6,748	7,306	37,322
OTHER NON-SALARY EXPENSES		0	4,192	6,226	0	4,879	0	0	15,297
SUBTOTAL	10.0	536,009	4,192	6,226	0	4,879	155,443	168,307	875,055
FIELD OPERATIONS DIVISION									
Program Support Manager	1.0	58,248					16,892	18,290	93,430
Program Liaisons	2.0	77,088					22,356	24,206	123,649
Regional Water Program Managers	15.0	741,628					215,072	232,871	1,189,571
Regional Team Leaders	3.0	123,480					35,809	38,773	198,062
Municipal/Industrial Wastewater Inspectors	27.0	886,032					256,949	278,214	1,421,195
CAFO Inspectors	6.0	169,416					49,131	53,197	271,743
Sewage Sludge Inspectors	3.0	80,496					23,344	25,276	129,116
Biologists for SWQM	13.0	469,404					136,127	147,393	752,924
Laboratory Manager	1.0	53,808					15,604	16,896	86,308
Quality Assurance Specialist	1.0	30,588					8,871	9,605	49,063
Chemists	9.0	301,164					87,338	94,565	483,067
Administrative Technicians	7.0	153,204					44,429	48,106	245,739
OTHER NON-SALARY EXPENSES	0.0	0	308,700	71,000	406,000	783,200	0	0	1,568,900
SUBTOTAL	88.0	3,144,556	308,700	71,000	406,000	783,200	911,921	987,391	6,612,768
LEGAL DIVISION									
Management	0.3	20,810	0	0	0	0	6,035	6,534	33,379
Senior Attorney	0.4	47,889	0	0	0	0	13,888	15,037	76,814
Staff Attorney	7.5	285,023	0	0	0	0	82,657	89,497	457,177
Administrative Staff	2.0	49,464	0	0	0	0	14,345	15,532	79,340
OTHER NON-SALARY EXPENSES	0.0	0	4,973	4,395	0	20,171	0	0	29,539
SUBTOTAL	10.2	403,186	4,973	4,395	0	20,171	116,924	126,600	676,249
OFFICE OF CHIEF CLERK									
Notice Processing Technician	2.0	46,584					13,509	14,627	74,721
Final Documents Technician	1.0	24,732					7,172	7,766	39,670
Agenda Coordinator Assistant	1.0	28,032					8,129	8,802	44,963
OTHER NON-SALARY EXPENSES	0.0	0	0	1,100	17,000	0	0	0	18,100
SUBTOTAL	4.0	99,348	0	1,100	17,000	0	28,811	31,195	177,454
WATER QUALITY DIVISION									
-- Agriculture Section --									
Manager	1.0	56,608					16,416	17,775	90,799
Team Leader	1.0	38,544					11,178	12,103	61,825
Permit Coordinators	3.0	98,484					28,560	30,924	157,968
Geologist	1.0	33,792					9,800	10,611	54,202
Administrative Technician	1.0	26,832					7,781	8,425	43,039
OTHER NON-SALARY EXPENSES	0.0	0	5,500	3,400	0	3,500	0	0	12,400
SUBTOTAL	7.0	254,260	5,500	3,400	0	3,500	73,735	79,838	420,233

TABLE 1 - Continued

STAFFING/TITLE	FTE's	SALARIES	TRAVEL	SUPPLIES	CAPITAL	OTHER OPERATING EXPENSES	FRINGE (29%)	INDIRECT (31.4%)	TOTAL	
WATER QUALITY DIVISION										
-- Wastewater Permits Section --										
Section Manager	1.0	61,968					17,971	19,458	99,397	
Team Leader - Pretreatment	1.0	39,984					11,595	12,555	64,134	
Pretreatment Coordinators	2.0	62,616					18,159	19,661	100,436	
Team Leader - Administrative Support	1.0	28,032					8,129	8,802	44,963	
Administrative Secretaries/Technicians	3.0	70,656					20,490	22,186	113,332	
Team Leader - Applications	1.0	43,116					12,504	13,538	69,158	
Permit Applications Reviewers	6.0	194,736					56,473	61,147	312,357	
Team Leader - Municipal Permits	1.0	54,264					15,737	17,039	87,039	
Team Leader - Industrial Permits	1.0	50,280					14,581	15,788	80,649	
Team Leader - Sludge & Transporter Review	1.0	50,280					14,581	15,788	80,649	
Wastewater Permit Writers	16.5	619,248					179,582	194,444	993,274	
Sludge Permit/Registration Writers	3.0	111,564					32,354	35,031	178,949	
OTHER NON-SALARY EXPENSES	0.0	0	28,116	42,489	17,655	33,535	0	0	121,795	
SUBTOTAL	37.5	1,386,744	28,116	42,489	17,655	33,535	402,156	435,438	2,346,132	2,346,132
WATER QUALITY DIVISION										
-- Standards & Assessment Section --										
Water Quality Modeling Team Staff	5.0	197,280					57,211	61,946	316,437	
Toxicity Evaluation Team Staff	6.0	218,592					63,392	68,638	350,622	
Water Quality Standards Team Staff	6.0	247,284					71,712	77,647	396,644	
OTHER NON-SALARY EXPENSES	0.0	0	22,958	26,736	0	6,140	0	0	55,834	
SUBTOTAL	17.0	663,156	22,958	26,736	0	6,140	192,315	208,231	1,119,536	1,119,536
TOTAL FOR TABLE 1	173.7	6,487,259	374,439	155,346	440,655	851,425	1,881,305	2,036,999	12,227,428	12,227,428